

Telecommunications

Program / Service

Telecommunications Council Administration

Program Description: Advises the City on the administration of the cable franchise agreement.

Staffing (FTE): See Information and Technology Services (ITS) budget
Fund Source(s): Other Funds

\$ 51,200

Government Meeting Coverage/Community Access

Program Description: Ensures the provision of government meeting coverage and supports community access programming.

Staffing (FTE): See ITS budget
Fund Source(s): Other Funds

\$ 326,638

Council Chambers Equipment Maintenance

Program Description: Maintains and improves audio/visual equipment in the Council Chambers.

Staffing (FTE): See Public Works and ITS budgets
Fund Source(s): Other Funds

\$ 98,000

Telecommunications Infrastructure

Program Description: Provides funding for the planning, design, development and construction of the City's telecommunications infrastructure

Staffing (FTE): See ITS budget
Fund Source(s): Other Funds

\$ 243,000

Total FTE and Departmental Costs 0.00

\$ 718,838

Telecommunications 2007 Budget vs. 2008 Budget

Budget Allocation	2007 Budget			2008 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		0	0		0	0	0
200 - Supplies		4,500	4,500		5,000	5,000	500
300 - Other Services		459,235	459,235		495,838	495,838	36,603
400 - Capital Outlays		228,987	228,987		218,000	218,000	(10,987)
Total	0	692,722	692,722	0	718,838	718,838	26,116

Other Funds:

2007 - Non-Reverting Telecom.

2008 - Non-Reverting Telecom.

Department: TELECOMMUNICATIONS Fund: NON-REVERTING (401-25)		2006 Budget *	2006 Actual	2007 Budget **	2008 Request	\$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA						
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:							
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	18,390	7,007	4,500	5,000	500	11.11%
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		18,390	7,007	4,500	5,000	500	11.11%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract	15,225	9,880	49,500	49,500		
3160	Instruction						
3170	Mgt. Fees, Consultants & Workshops	50,500	26,385	25,500	50,500	25,000	98.04%
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel	500	115	500	500		
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising		847				

Department: TELECOMMUNICATIONS		2006	2006	2007	2008	\$	%
Fund: NON-REVERTING (401-25)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance	4,100	6,000	23,000	25,000	2,000	8.70%
	3650 Other Repairs & Maintenance	18,000	6,000	18,000	18,000		
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other	25,000	18,439	25,000	25,000		
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	700	519	700	700		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants	20,000	20,000	20,000	20,000		
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio	295,403	294,306	297,035	306,638	9,603	3.23%
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		429,428	382,490	459,235	495,838	36,603	7.97%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.	145,237	138,420	25,000	50,000	25,000	100.00%
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment	107,987	99,831	203,987	168,000	-35,987	(17.64%)
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		253,224	238,251	228,987	218,000	-10,987	(4.80%)
TOTAL - ALL CATEGORIES:		701,042	627,748	692,722	718,838	26,116	3.77%